

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$2,105,793	30.0	\$174,472	\$1,801,258	\$0	\$130,063	\$0
HB 12-1032, Continue Forest Restoration Programs 5 Years	\$41,500	0.0	\$0	\$41,500	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,152,293	30.0	\$179,472	\$1,842,758	\$0	\$130,063	\$0
FY13 Allocated Pots	\$57,405	0.0	\$40,067	\$0	\$0	\$17,338	\$0
FY13 Total Available Spending Authority	\$2,209,698	30.0	\$219,539	\$1,842,758	\$0	\$147,401	\$0
FY13 Expenditures	\$1,639,735	17.2	\$219,539	\$1,147,416	\$0	\$146,000	\$126,780
FY 2012-13 Reversion \ (Overexpenditure)	\$569,963	12.8	\$0	\$695,342	\$0	\$1,401	(\$126,780)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,200,379	45.0	\$174,472	\$2,400,464	\$0	\$625,443	\$0
FY 2013-14 Total Appropriation	\$3,200,379	45.0	\$174,472	\$2,400,464	\$0	\$625,443	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,200,379	45.0	\$174,472	\$2,400,464	\$0	\$625,443	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$37,920	0.0	\$17,097	\$11,516	\$0	\$9,307	\$0
FY 2014-15 Base Request	\$3,238,299	45.0	\$191,569	\$2,411,980	\$0	\$634,750	\$0
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$79,383	0.9	\$79,383	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,317,682	45.9	\$270,952	\$2,411,980	\$0	\$634,750	\$0

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$742,361	0.0	\$16,330	\$635,906	\$0	\$15,028	\$75,097
HB 12-1032, Continue Forest Restoration Programs 5 Years	\$8,500	0.0	\$0	\$8,500	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$750,861	0.0	\$16,330	\$644,406	\$0	\$15,028	\$75,097
FY13 Total Available Spending Authority	\$750,861	0.0	\$16,330	\$644,406	\$0	\$15,028	\$75,097
FY13 Expenditures	\$324,493	0.0	\$16,330	\$247,502	\$0	\$12,652	\$48,009
FY 2012-13 Reversion \ (Overexpenditure)	\$426,368	0.0	\$0	\$396,904	\$0	\$2,376	\$27,088
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$884,770	0.0	\$16,330	\$704,665	\$0	\$88,678	\$75,097
FY 2013-14 Total Appropriation	\$884,770	0.0	\$16,330	\$704,665	\$0	\$88,678	\$75,097
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$884,770	0.0	\$16,330	\$704,665	\$0	\$88,678	\$75,097
FY 2014-15 Base Request	\$884,770	0.0	\$16,330	\$704,665	\$0	\$88,678	\$75,097
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$890,423	0.0	\$21,983	\$704,665	\$0	\$88,678	\$75,097
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$890,423	0.0	\$21,983	\$704,665	\$0	\$88,678	\$75,097

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Wildland Fire Management Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority							
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000
Establish Cost Recovery Spending Authority FY13	\$355,492	0.0	\$0	\$355,492	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,812,692	35.4	\$875,200	\$5,705,492	\$0	\$0	\$232,000
FY13 Allocated Pots	\$43,045	0.0	\$43,045	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority							
FY13 Expenditures	\$6,855,737	35.4	\$918,245	\$5,705,492	\$0	\$0	\$232,000
FY 2012-13 Reversion \ (Overexpenditure)	\$189,669	7.5	\$608,200	(\$557,210)	\$0	\$0	\$138,679
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000
FY 2013-14 Total Appropriation	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000
Annualize SB 11-238, Wildfire Preparedness Fund Transfer	(\$3,250,000)	0.0	\$0	(\$3,250,000)	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$89,340	0.0	\$14,271	\$68,355	\$0	\$0	\$6,714
FY 2014-15 Base Request	\$2,688,340	35.4	\$281,271	\$2,168,355	\$0	\$0	\$238,714
FY 2014-15 R#2, DFPC, Funding for Wildfire Preparedness Fund	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$536,965	7.3	\$536,965	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$7,375,305	42.7	\$818,236	\$6,318,355	\$0	\$0	\$238,714

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735
Final FY 2012-13 Appropriation	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735
FY13 Total Available Spending Authority	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735
FY13 Expenditures	\$109,946	0.0	\$0	\$95,346	\$0	\$14,600	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$125,816	0.0	\$0	\$90,734	\$0	\$1,347	\$33,735
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$144,223	0.0	\$0	\$109,473	\$0	\$11,395	\$23,355
FY 2013-14 Total Appropriation	\$144,223	0.0	\$0	\$109,473	\$0	\$11,395	\$23,355
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$144,223	0.0	\$0	\$109,473	\$0	\$11,395	\$23,355
FY 2014-15 Indirect Costs Adjustment	(\$6,178)	0.0	\$0	(\$14,783)	\$0	\$9,162	(\$557)
FY 2014-15 Base Request	\$138,045	0.0	\$0	\$94,690	\$0	\$20,557	\$22,798
FY 2014-15 Total Request	\$138,045	0.0	\$0	\$94,690	\$0	\$20,557	\$22,798
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$8,932,916	65.4	\$457,802	\$7,973,244	\$0	\$161,038	\$340,832
HB 12-1032, Continue Forest Restoration Programs 5 Years	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0
Establish Cost Recovery Spending Authority FY13	\$355,492	0.0	\$0	\$355,492	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,343,408	65.4	\$462,802	\$8,378,736	\$0	\$161,038	\$340,832
FY13 Total Available Spending Authority	\$9,443,858	65.4	\$545,914	\$8,378,736	\$0	\$178,376	\$340,832
FY13 Expenditures	\$8,740,241	45.1	\$545,914	\$7,752,966	\$0	\$173,252	\$268,109
FY 2012-13 Reversion \ (Overexpenditure)	\$1,186,000	20.3	\$608,200	\$535,036	\$0	\$3,777	\$38,988
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,078,372	80.4	\$457,802	\$8,564,602	\$0	\$725,516	\$330,452
FY 2013-14 Total Appropriation	\$10,078,372	80.4	\$457,802	\$8,564,602	\$0	\$725,516	\$330,452
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$10,078,372	80.4	\$457,802	\$8,564,602	\$0	\$725,516	\$330,452
Annualize SB 11-238, Wildfire Preparedness Fund Transfer	(\$3,250,000)	0.0	\$0	(\$3,250,000)	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$127,260	0.0	\$31,368	\$79,871	\$0	\$9,307	\$6,714
FY 2014-15 Indirect Costs Adjustment	(\$6,178)	0.0	\$0	(\$14,783)	\$0	\$9,162	(\$557)
FY 2014-15 Base Request	\$6,949,454	80.4	\$489,170	\$5,379,690	\$0	\$743,985	\$336,609
FY 2014-15 R#2, DFPC, Funding for Wildfire Preparedness Fund	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0	\$0
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$85,036	0.9	\$85,036	\$0	\$0	\$0	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$536,965	7.3	\$536,965	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$11,721,455	88.6	\$1,111,171	\$9,529,690	\$0	\$743,985	\$336,609
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$890,423	0.0	\$21,983	\$704,665	\$0	\$88,678	\$75,097

Division of Fire Prevention and Control							
FY 2013-14 Total Appropriation	\$10,078,372	80.4	\$457,802	\$8,564,602	\$0	\$725,516	\$330,452
FY 2014-15 Base Request	\$6,949,454	80.4	\$489,170	\$5,379,690	\$0	\$743,985	\$336,609
FY 2014-15 Total Request	\$11,721,455	88.6	\$1,111,171	\$9,529,690	\$0	\$743,985	\$336,609
Percentage Change FY 2012-13 to FY 2013-14	16.30%	10.20%	0.00%	11.27%	#DIV/0!	2.55%	1.86%

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY		FY 2014-15								
Division of Fire Prevention and Control		Position and Object Code Detail								
Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H6G8XX	Management	\$0	0.0	\$71,246	0.5	\$140,940	1.0	\$140,940	1.0	
H6G1IX	General Professional I	\$0	0.0	\$0	0.0	\$41,124	1.0	\$41,124	1.0	
H6G2TX	General Professional II	\$0	0.0	\$42,190	0.9	\$49,740	0.8	\$49,740	0.8	
H6G3XX	General Professional III	\$0	0.0	\$94,300	1.6	\$66,132	1.0	\$66,132	1.0	
H6G4XX	General Professional IV	\$0	0.0	\$74,448	1.1	\$151,752	2.0	\$151,752	2.0	
H6G5XX	General Professional V	\$0	0.0	\$42,316	0.5	\$0	0.0	\$0	0.0	
H6G6XX	General Professional VI	\$0	0.0	\$181,147	2.1	\$344,436	4.0	\$344,436	4.0	
D9C2XX	Inspector II	\$0	0.0	\$130,376	2.7	\$292,668	4.2	\$292,668	4.2	
D9C3XX	Inspector III	\$0	0.0	\$188,520	3.0	\$708,600	11.0	\$708,600	11.0	
H6G2TX	General Professional I	\$0	0.0	\$36,765	0.9	\$0	0.0	\$0	0.0	
H8E4XX	Budget & Policy Analyst IV	\$0	0.0	\$0	0.0	\$0	0.0	\$95,095	0.9	
H4M3XX	Technician III	\$0	0.0	\$36,522	0.9	\$43,128	1.0	\$43,128	1.0	
G3A3XX	Administrative Assistant II	\$0	0.0	\$32,757	0.9	\$39,600	1.0	\$39,600	1.0	
G3A4XX	Administrative Assistant III	\$0	0.0	\$44,842	1.2	\$51,963	1.3	\$51,963	1.3	
G2D4XX	Data Specialist	\$0	0.0	\$35,277	0.9	\$39,792	1.0	\$39,792	1.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,010,705	17.2	\$1,969,875	29.3	\$2,064,970	30.2	
PERA Contributions		\$0	N/A	\$105,050	N/A	\$205,865	N/A	\$215,723	N/A	
Medicare		\$0	N/A	\$15,103	N/A	\$29,409	N/A	\$30,818	N/A	
Overtime Wages		\$0	N/A	\$269	N/A	\$200	N/A	\$200	N/A	
State Temporary Employees		\$0	N/A	\$51,252	N/A	\$50,000	N/A	\$50,626	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$1,147	N/A	\$8,356	N/A	\$9,752	N/A	
Contract Services		\$0	N/A	\$306,205	N/A	\$350,210	N/A	\$343,207	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$479,026	0.0	\$644,040	0.0	\$650,325	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$150,004	N/A					
Total Expenditures for Line Item		\$0	0.0	\$1,639,735	17.2	\$2,613,915	29.3	\$2,715,295	30.2	
Total Spending Authority for Line Item		0	-	2,209,698	30.0	3,200,379	45.0	3,317,682	45.9	
Amount Under/(Over) Expended		0	-	569,963	12.8	586,464	15.7	602,387	15.7	

DEPARTMENT OF PUBLIC SAFETY
Division of Fire Prevention and Control

FY 2014-15
Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,612	\$1,652	\$1,677
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,200	\$1,230	\$1,248
2240	MOTOR VEHY MAINT/REPAIR SVCS	\$0	\$36	\$37	\$37
2250	MISCELLANEOUS RENTALS	\$0	\$270	\$277	\$281
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$60,717	\$62,235	\$63,169
2253	RENTAL OF EQUIPMENT	\$0	\$8,355	\$8,564	\$8,692
2254	RENTAL OF MOTOR VEHICLES	\$0	\$1,272	\$1,304	\$1,324
2255	RENTAL OF BUILDINGS	\$0	\$1,875	\$1,922	\$1,951
2258	PARKING FEES	\$0	\$495	\$507	\$515
2259	PARKING FEE REIMBURSEMENT	\$0	\$424	\$435	\$441
2261	RENTAL OF EQUIP-SERVERS	\$0	\$202	\$207	\$210
2510	IN-STATE TRAVEL	\$0	\$26,789	\$27,459	\$27,870
2511	IN-STATE COMMON CARRIER FARES	\$0	\$1,373	\$1,407	\$1,428
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$766	\$785	\$797
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$584	\$598	\$607
2514	STATE-OWNED AIRCRAFT	\$0	\$1,185	\$1,215	\$1,233
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$1,845	\$1,891	\$1,919
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$3,301	\$3,384	\$3,435
1920	OS COMMON CARRIER FARES	\$0	\$2,282	\$2,339	\$2,374
2531	OS COMMON CARRIER FARES	\$0	\$1,155	\$1,184	\$1,202
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$1,411	\$1,446	\$1,468
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$541	\$555	\$563
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$14,383	\$14,742	\$14,963
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$15,738	\$16,131	\$16,373
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$9,300	\$9,533	\$9,676
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$11	\$11	\$11
2820	OTHER PURCHASED SERVICES	\$0	\$13,859	\$14,205	\$14,419
2831	STORAGE-PUR SERV	\$0	\$6,095	\$6,247	\$6,341
3110	OTHER SUPPLIES & MATERIALS	\$0	\$772	\$792	\$803
3112	AUTOMOTIVE SUPPLIES	\$0	\$17	\$18	\$18
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$14,623	\$14,989	\$15,214
3115	DATA PROCESSING SUPPLIES	\$0	\$357	\$366	\$371
3116	NONCAP IT - PURCHASED PC SW	\$0	\$650	\$666	\$676
3117	EDUCATIONAL SUPPLIES	\$0	\$81	\$83	\$84
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$14,656	\$15,022	\$15,248
3121	OFFICE SUPPLIES	\$0	\$13,541	\$13,879	\$14,088
3123	POSTAGE	\$0	\$4,955	\$5,079	\$5,155
3124	PRINTING/COPY SUPPLIES	\$0	\$777	\$796	\$808
3128	NONCAPITALIZED EQUIPMENT	\$0	\$2,296	\$2,353	\$2,388
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,603	\$1,643	\$1,668
3143	NONCAPITALIZED IT - OTHER	\$0	\$103	\$106	\$107
3950	GASOLINE	\$0	\$247	\$253	\$257
4100	OTHER OPERATING EXPENSES	\$0	\$1,095	\$1,123	\$1,139
4140	DUES AND MEMBERSHIPS	\$0	\$6,917	\$7,090	\$7,197
4170	MISCELLANEOUS FEES AND FINES	\$0	\$741	\$760	\$771
4180	OFFICIAL FUNCTIONS	\$0	\$34,368	\$35,227	\$35,756
4181	CUSTOMER WORKSHOPS	\$0	\$25,690	\$26,332	\$26,727
4220	REGISTRATION FEES	\$0	\$23,927	\$24,525	\$24,893
Total Expenditures Denoted in Object Codes		\$0	\$324,493	\$332,605	\$337,594
Total Expenditures for Line Item		\$0	\$324,493	\$332,605	\$337,594
Total Spending Authority for Line Item		\$0	\$750,861	\$884,770	\$884,770
Amount Under/(Over) Expended		\$0	\$426,368	\$552,165	\$547,176

DEPARTMENT OF PUBLIC SAFETY						FY 2014-15			
Fire Prevention and Control						Position and Object Code Detail			
Wildland Fire Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$0	0.0	\$36,011	0.9	\$39,792	1.0	\$40,389	1.0
G3A4XX	Administrative Assistant III	\$0	0.0	\$28,546	0.7	\$43,980	1.0	\$44,640	1.0
H4R2XX	Program Assistant II	\$0	0.0	\$48,774	0.7	\$54,864	1.0	\$55,687	1.0
H6G6XX	General Professional VI	\$0	0.0	\$77,193	1.0	\$77,604	1.0	\$78,768	1.0
H6G8XX	Management	\$0	0.0	\$18,000	0.1	\$18,234	0.1	\$18,508	0.1
H8A3XX	Accountant III	\$0	0.0	\$64,163	0.9	\$71,964	1.0	\$73,044	1.0
H8B1XX	Accounting Technician I	\$0	0.0	\$19,373	0.5	\$20,000	0.5	\$20,300	0.5
H8B2XX	Accounting Technician II	\$0	0.0	\$7,332	0.2	\$40,315	0.9	\$44,640	1.0
D7A1TX	Equipment Mechanic I	\$0	0.0	\$84,240	2.5	\$104,040	3.0	\$105,601	3.0
D7A3XX	Equipment Mechanic III	\$0	0.0	\$45,729	1.1	\$46,116	1.0	\$46,808	1.0
D9D2XX	LTC Operations II	\$0	0.0	\$60,000	1.1	\$71,160	1.0	\$72,228	1.0
G3A3XX	Admin Assistant II	\$0	0.0	\$1,348	0.0	\$39,792	1.0	\$40,390	1.0
H4M1IX	Technician I	\$0	0.0	\$19,507	0.6	\$0	0.0	\$0	
H4M2TX	Technician II	\$0	0.0	\$147,510	4.4	\$174,582	4.8	\$193,310	5.0
H4M3XX	Technician III	\$0	0.0	\$77,794	2.1	\$114,318	2.8	\$126,610	3.0
H6G3XX	General Professional III	\$0	0.0	\$360,846	7.5	\$465,324	9.0	\$472,304	9.0
H6G4XX	General Professional IV	\$0	0.0	\$71,001	1.0	\$0	0.0	\$0	
H6G5XX	General Professional V	\$0	0.0	\$179,974	2.6	\$214,560	3.0	\$217,778	3.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,347,339	27.9	\$1,596,645	32.1	\$1,651,005	32.6
PERA Contributions		\$0	N/A	\$165,256	N/A	\$162,059	N/A	\$167,577	N/A
Medicare		\$0	N/A	\$23,732	N/A	\$23,151	N/A	\$23,940	N/A
Overtime Wages		\$0	N/A	\$126,452	N/A	\$130,000	N/A	\$130,000	N/A
State Temporary Employees		\$0	N/A	\$162,462	N/A	\$200,000	N/A	\$200,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$45,144	N/A	\$40,000	N/A	\$40,000	N/A
Contract Services		\$0	N/A	\$243,248	N/A	\$250,000	N/A	\$250,000	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$766,295	N/A	\$805,211	N/A	\$811,517	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$276,349	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,389,983	27.9	\$2,401,856	32.1	\$2,462,522	32.6

Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$0	\$1,458	\$1,494	\$1,517				
2150	OTHER CLEANING SERVICES	\$0	\$234	\$240	\$244				
2160	CUSTODIAL SERVICES	\$0	\$3,508	\$3,595	\$3,649				
2170	WASTE DISPOSAL SERVICES	\$0	\$1,053	\$1,079	\$1,095				
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$420,897	\$431,420	\$437,891				
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$3,840	\$3,936	\$3,995				
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$561	\$575	\$583				
2250	MISCELLANEOUS RENTALS	\$0	\$48,121	\$49,324	\$50,063				
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$7,171	\$7,350	\$7,460				
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$81,856	\$83,903	\$85,161				
2253	RENTAL OF EQUIPMENT	\$0	\$1,153,139	\$1,181,968	\$1,199,697				
2254	RENTAL OF MOTOR VEHICLES	\$0	\$1,188	\$1,218	\$1,236				
2255	RENTAL OF BUILDINGS	\$0	\$9,891	\$10,139	\$10,291				
2256	RENTAL OF LAND	\$0	\$8,840	\$9,061	\$9,197				
2258	PARKING FEES	\$0	\$17	\$17	\$18				
2259	PARKING FEE REIMBURSEMENT	\$0	\$777	\$796	\$808				
2510	IN-STATE TRAVEL	\$0	\$87,729	\$89,922	\$91,271				
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$91	\$93	\$95				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$6,300	\$6,458	\$6,555				
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$512	\$525	\$533				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$96	\$98	\$99				
2530	OUT-OF-STATE TRAVEL	\$0	\$13,236	\$13,567	\$13,771				
2531	OS COMMON CARRIER FARES	\$0	\$563	\$577	\$586				
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$220	\$226	\$229				
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$722	\$740	\$751				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$28,671	\$29,388	\$29,829				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$3,905	\$4,002	\$4,062				
2690	LEGAL SERVICES	\$0	\$3,401	\$3,486	\$3,538				
2810	FREIGHT	\$0	\$35	\$36	\$36				
2820	OTHER PURCHASED SERVICES	\$0	\$1,348,167	\$1,381,871	\$1,402,599				
2830	OFFICE MOVING-PUR SERV	\$0	\$148	\$152	\$154				
3110	OTHER SUPPLIES & MATERIALS	\$0	\$17,467	\$17,903	\$18,172				
3112	AUTOMOTIVE SUPPLIES	\$0	\$268,883	\$275,605	\$279,739				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$33,875	\$34,722	\$35,243				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$3,324	\$3,407	\$3,458				
3115	DATA PROCESSING SUPPLIES	\$0	\$2,589	\$2,654	\$2,694				
3116	NONCAP IT - PURCHASED PC SW	\$0	\$13,157	\$13,486	\$13,688				
3117	EDUCATIONAL SUPPLIES	\$0	\$1,908	\$1,955	\$1,985				
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$224	\$230	\$233				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$2,071	\$2,123	\$2,155				
3121	OFFICE SUPPLIES	\$0	\$10,602	\$10,867	\$11,030				
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$250	\$256	\$260				
3123	POSTAGE	\$0	\$1,629	\$1,670	\$1,695				
3124	PRINTING/COPY SUPPLIES	\$0	\$1,091	\$1,118	\$1,135				
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$5,999	\$6,149	\$6,241				
3128	NONCAPITALIZED EQUIPMENT	\$0	\$8,714	\$8,931	\$9,065				
3140	NONCAPITALIZED IT - PC'S	\$0	\$25,590	\$26,229	\$26,623				
3142	NONCAPITALIZED IT - NETWORK	\$0	\$5,945	\$6,094	\$6,185				
3143	NONCAPITALIZED IT - OTHER	\$0	\$3,082	\$3,159	\$3,206				
3940	ELECTRICITY	\$0	\$479	\$491	\$499				
3950	GASOLINE	\$0	\$20,916	\$21,438	\$21,760				
4100	OTHER OPERATING EXPENSES	\$0	\$4,634	\$4,749	\$4,821				
4140	DUES AND MEMBERSHIPS	\$0	\$435	\$446	\$452				
4150	INTEREST EXPENSE	\$0	\$13,092	\$0	\$0				
4180	OFFICIAL FUNCTIONS	\$0	\$2,552	\$2,616	\$2,655				
4220	REGISTRATION FEES	\$0	\$30,213	\$30,968	\$31,433				
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$3,085	\$3,163	\$3,210				
5775	STATE GRANT/CONTRACT INTRAFUND	\$0	\$548,305	\$548,305	\$556,530				
6180	OTHER REAL PROPERTY-DIR PURCH	\$0	\$9,628	\$9,869	\$10,017				
Total Expenditures Denoted in Object Codes		\$0	\$4,276,085	\$4,355,860	\$4,421,198				
Total Expenditures for Line Item		0	-	6,666,068	27.9	6,757,716	32.1	6,883,720	32.6
Total Spending Authority for Line Item		0	-	6,855,737	35.4	5,849,000	35.4	7,375,305	42.7
Amount Under/(Over) Expended		0	-	189,669	7.5	(908,716)	3.3	491,585	10.1